

# **CITY OF NEWPORT BEACH**

## **PLANNING COMMISSION STAFF REPORT**

June 7, 2012

Agenda Item No.6

**SUBJECT:** Review of Preliminary Fiscal Year 2012-2013 Capital Improvement Program (PA2007-131)

**PLANNER:** Melinda Whelan, Assistant Planner  
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### **PROJECT SUMMARY**

Review of the City's Capital Improvement Program (CIP) is required by the City Charter and State Statute. The purpose of the review is to determine consistency with the General Plan and to make recommendations to the City Council concerning proposed public works projects. A draft of the 2012-2013 CIP was presented to the Planning Commission on May 3, 2012. The Commission had specific questions about the details of several projects. The discussion was continued to June 7, 2012.

### **RECOMMENDATION**

- 1) Complete the review of the Preliminary Fiscal Year 2012-2013 Capital Improvement Program; and
- 2) Determine that the CIP projects are consistent with the policies of the General Plan and report this finding to the City Council. Provide additional recommendations to the City Council as deemed appropriate.

### **DISCUSSION**

The 2012-2013 CIP serves as the annual budget plan for the provision of public improvements, special projects, on-going maintenance programs, and the implementation of the City's master plans. The Engineering Services Division of the Public Works Department is responsible for CIP projects, including planning, design, construction, and inspection.

The CIP is developed with input from all City departments, citizens, Planning Commission and City Council members. The individual project requests are compiled by each department and then submitted to the Public Works Department who then prepares project summaries, cost projections, and a draft priority list. The Public Works CIP review team meets with representatives from each Department to further discuss the projects and funding priorities. The Public Works team then presents the list of recommended projects to the City Manager and Department Directors. Prior to City Council adoption the Draft CIP is taken to Planning Commission who reviews the

projects for consistency with the General Plan as required by Government Code Section 65401.

It is the City's policy to appropriate sufficient funds for all projects scheduled during the coming budget year. Many of the projects require multiple year terms to complete. In such cases, only the current phase identified to be completed is budgeted and appropriated. Subsequent phases of a project requiring more time or funding are reconsidered at the appropriate time. The CIP continually evolves to respond to changing priorities and conditions.

### Analysis

The purpose of the draft CIP is to provide a list of projects to be included in the budget. Project details such as timelines, specifications, project overviews and precise cost vary from project to project and are typically not available for the CIP. Typical descriptions are general and costs are estimates. Ongoing projects budgeted in previous years may have more details available while new or potential projects have fewer details and less precise cost figures. Once budgeted, more detailed descriptions and cost analysis are prepared by staff prior to project implementation.

The Proposed Fiscal Year 2012-2013 CIP contains a total of 57 projects, a majority of which involve the repair and maintenance of existing public improvements and facilities. These maintenance projects are consistent with General Plan policies that require the proper maintenance of existing facilities and improvements.

Attachment No. PC 1 consists of a brief analysis of significant projects in terms of their consistency with the General Plan. At its May 3, 2012 meeting the Planning Commission presented comments and questions regarding the proposed CIP. The power point presentation provided to the Council on May 22, 2012 (Attachment No. PC 2) provides additional details that will likely address many of the questions previously posed by the Planning Commission. Public Works staff will also be available at the June 7, 2012, Planning Commission meeting to address additional questions or comments. Attachment No. PC 3 is excerpts of proposed CIP projects as updated by the City Council on May 22, 2012, that are new construction, expansion, removal and replacement of existing facilities, or renovations and improvements to existing facilities as incorporated into the CIP that will be considered for approval by the City Council on June 12, 2012.

A copy of the entire Proposed Fiscal Year 2012-2013 CIP may be found online at: <http://newportbeachca.gov/index.aspx?page=287>.

### **CONCLUSION**

Staff recommends that the Planning Commission find the Proposed Fiscal Year 2012-2013 Capital Improvement Program consistent with the General Plan. Staff will provide

the Commission's finding and any recommendations to the City Council for their consideration on June 12, 2012.

### **ENVIRONMENTAL REVIEW**

Determination of General Plan conformity is not considered a "project" as defined by the California Environmental Quality Act (CEQA) in that this action has no potential to result in a direct or indirect physical change to the environment and subsequent environmental review of each project will be conducted at the appropriate time in accordance with CEQA.

### **PUBLIC NOTICE**

Public noticing is not required.

Prepared by:



Melinda Whelan  
Assistant Planner

Submitted by:



Brenda Wisneski, AICP, Deputy Director

### **ATTACHMENTS**

- PC 1 CIP General Plan Policy Analysis
- PC 2 Fiscal Year 2012-2013 Capital Improvement Program Power Point presented to City Council on May 22, 2012
- PC 3 Excerpts from CIP going to City Council on June 12, 2012

# **Attachment No. PC 1**

CIP General Plan Policy Analysis



## CIP General Plan Policy Analysis

(Shaded rows = new projects for FY 2012-2013)

CIP Page #	Project Title	GP Element	Comments
1 and 33	Balboa Yacht Basin Facility and Mooring Support Services Improvements	Harbor and Bay Element and Recreation Element	<p>Policy HB 5.2 calls for providing a variety of berthing and mooring opportunities throughout Newport Harbor, reflecting state and regional demand for slip size and affordability.</p> <p>Policy HB 6.3 calls for the provision of visitor facilities in Newport Harbor to encourage the provision of guest slips, moorings, waste pump-out stations, and anchorages in Newport Harbor (Policy R8.3).</p> <p>Policy HB 6.4 calls for the enhancement of guest and public facilities. Protect and, where feasible, expand, and enhance:</p> <ul style="list-style-type: none"> <li>■ Waste pump-out stations</li> <li>■ Vessel launching facilities</li> <li>■ Low-cost public launching facilities</li> <li>■ Marinas and dry boat storage facilities</li> <li>■ Guest docks at public facilities, yacht clubs and at privately owned marinas, restaurants and other appropriate locations</li> <li>■ Facilities and services for visiting vessels</li> <li>■ Facilities necessary to support vessels berthed or moored in the harbor, such as boat haul out facilities</li> <li>■ Existing harbor support uses serving the needs of existing waterfront uses, recreational boaters, the boating community, and visiting vessels (Policy R8.5).</li> </ul> <p>This project provides features consistent with the policies cited above.</p>
2	Big Canyon Reservoir Auxiliary Maintenance Yard	Land Use Element – Public Facilities (PF) land use designation	Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses.
4	City Hall Demolition and Site Improvements	Land Use Element – Public Facilities (PF) land use designation	The interim use would be consistent with the PF land use designation which is intended to provide public facilities, including public schools, cultural institutions, government facilities, libraries, community centers, public hospitals, and public utilities.
5	Civic Center	Land Use Element – Public Facilities (PF) land use designation	Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses.

CIP Page #	Project Title	GP Element	Comments
6	Lifeguard Headquarters Replacement (Design)	Land Use Element and Recreation Element	<p>Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses.</p> <p>Policy R 8.4 calls for marine safety such as lifeguards, harbor patrol, police, traffic, and parking enforcement.</p>
15	China Cove Slope and Drainage Improvements	Circulation Element	This project will minimize the threat of slope failure to protect Ocean Blvd. Policies CE2.2.1 and CE2.3.2 provide for safe roadways and ongoing roadway maintenance.
16	Jamboree Road Improvements Bristol/Fairchild	Circulation Element	Design and widening of Jamboree Road at the intersection of MacArthur Blvd. is consistent with Policy CE 2.1.4 for roadway improvements to this major road in order to provide efficient movement of goods and people within the City.
19	Newport Boulevard and 32 <sup>nd</sup> Street Modification	Circulation Element	Design is consistent with Policy CE 2.1.4, which calls for this improvement of the intersection.
20	Old Newport Boulevard and West Coast Highway Modifications	Circulation Element	Design is consistent with Policy CE 2.1.4, which calls for this improvement of the intersection.
23	Storm Drain Interceptors	Natural Resources and Harbor and Bay Element/	NR 3.15 requires all street drainage systems and other physical improvements created by the City to be designed, constructed, and maintained to minimize adverse impacts on water quality. Investigate the possibility of treating or diverting street drainage to minimize impacts to water bodies (Policy HB 8.15).
26	Citywide Street Signage, Striping and Marking	Circulation Element	<p>Policy CE 2.2.1 calls for safe roadway conditions by adhering to nationally recognized improvement standards and uniform construction and maintenance practices.</p> <p>Policy CE 2.2.3 calls for traffic control measures to ensure City streets and roads function with safety and efficiency.</p>

CIP Page #	Project Title	GP Element	Comments
30	Traffic Signal Modernization: Phase 6	Circulation Element	Policy CE 2.3.4 calls for consideration of additional improvements in areas with operations issues, such as intersections with heavy turn volumes.
32	Balboa Marina Public Dock	Harbor and Bay Element and Recreation Element	<p>Policy HB 1.2 Waterfront Public Spaces calls for encouraging the creation of waterfront public spaces and beaches, with adjacent water access and docking facilities that serves as the identity and activity “centers” of Newport Harbor for special events of community/regional interest.</p> <p>Policy HB 6.1 Provision of Public Coastal Access calls for adequate public access to the shoreline, beach, coastal parks, trails, and bay, and acquire additional public access points to these areas and provide parking, where possible. (Policy R9.1)</p>
37	Lower Harbor Dredging	Harbor and Bay Element and Natural Resources Element	<p>Policy HB 13.1 calls for development of a comprehensive sediment management program that provides for safe navigation and improved water quality. (Policy NR 13.1)</p> <p>Policy HB 13.2 calls for cooperation with the U.S. Army Corps of Engineers in their maintenance and delineation of federal navigational channels at Newport Harbor in the interest in providing navigation and safety. (Policy NR 13.2)</p>
38	Marina Park	Recreation Element Land Use Element- Parks and Recreation (PR) land use designation	<p>Policy R 1.9 calls for developing Marina Park as a site for marine and/or recreational facilities.</p> <p>The Recreation Element specifies Service Area 2 (Balboa Peninsula) as an identified needs and issues area, and states that future development of Marina Park could provide for the existing community center and the City's current sailing and boating facilities on the site to be renovated and expanded.</p>
42	Sunset Ridge Park	Recreation Element and Land Use Element – Parks and Recreation (PR) land use designation	Policy R 1.9 calls for developing Sunset Ridge Park as an active park with playfields, picnic areas, a playground, and other facilities.
44	Big Canyon Wash Restoration	Natural Resources Element	Policy NR 16.2 calls for coordinating the Big Canyon Creek Restoration Project so that its outcomes are consistent with the goals for Upper Newport Beach established by Orange County and the Department of Fish and Game.

CIP Page #	Project Title	GP Element	Comments
45	Irrigation – Citywide Central Computer System	Natural Resources Element	Policy NR1.4 calls for the use of alternative conservation measures to help achieve the goal of minimizing waster consumption.
46	Newport Coast ASBS Protection Program	Harbor and Resources Element and Natural Resources Element	Policy HB 8.6 for Watershed runoff quality control calls for Newport Beach to participate in watershed-based runoff reduction, water quality control, and other planning efforts with the California Regional Water Quality Control Board (RWQCB), the County of Orange, and upstream cities. Promote regulation of upstream dischargers (cities, Orange County, residential and commercial uses) in the San Diego Creek and Santa Ana/Delhi Channel watersheds. (Policy NR 3.6)
47	16th Street Pump Station Capacity Modifications	Natural Resources Element	Policy NR 5.3 calls for renovation of all older sewer pump stations and install new plumbing according to most recent standards.
49	Corona Del Mar Transmission Main Improvements	Safety Element and Land Use Element	<p>Goal S 6 Protection of human life and property from the risks of wildfires and urban fires and policy S 6.1 calls for reviewing the adequacy of the water storage capacity and distribution network, in the event of a natural disaster, on a regular basis.</p> <p>LU6.1.3 calls for infrastructure that is compatible in mass and scale to the neighborhood in which it is located. The water mains associated with this project will be underground and will help ensure a reliable water supply for customers and emergency use.</p>
53	Big Canyon / Port Streets Sewer Diversion Improvements	Natural Resources Element and Harbor and Bay Element	<p>Policy NR 3.2 promotes pollution prevention and elimination methods that minimize the introduction of pollutants into natural water bodies (Policy HB 8.2).</p> <p>Policy NR 3.15 requires all street drainage systems and other physical improvements created by the City, or developers of new subdivisions, to be designed, constructed, and maintained to minimize adverse impacts on water quality. Investigate the possibility of treating or diverting street drainage to minimize impacts to water bodies (Policy HB 8.15).</p>
57	Santa Ana Heights Utility Undergrounding	Natural Resources Element	NR 21.3 calls for supporting programs to remove and underground overhead utilities, in new development as well as existing neighborhoods.

## **Attachment No. PC 2**

Fiscal Year 2012-2013 Capital  
Improvement Program Power Point  
presented to City Council on May 22, 2012

# Public Works Department

## FY 2012-2013 Capital Improvement Program



City Council Study Session  
May 22, 2012

# Capital Improvement Program

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- ✚ Serves to Develop and Construct Major Public Improvements
- ✚ Addresses Significant Maintenance Items
- ✚ Sets Priorities and Appropriates Funds
- ✚ Provides a Basis for Project Planning and Helps Identify Potential Conflicts
- ✚ Continually Evolves to Respond to Changing Priorities and Conditions

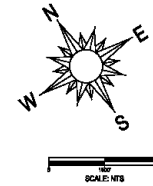
# How are Projects Selected for the CIP?

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- + Identified & Scheduled through City Master Plans
  - ❖ Facility Replacement Plan
  - ❖ Pavement Management Plan
  - ❖ Water Master Plan
  - ❖ Sewer Master Plan
- + Developed to Support Council Goals and Objectives
- + Identified by Community, Council or Staff
- + Required by Federal, State or Legal Action



CITY OF NEWPORT BEACH  
PUBLIC WORKS DEPARTMENT  
CITY STREET MAINTENANCE FORECAST  
(AS OF 4/11/2012)



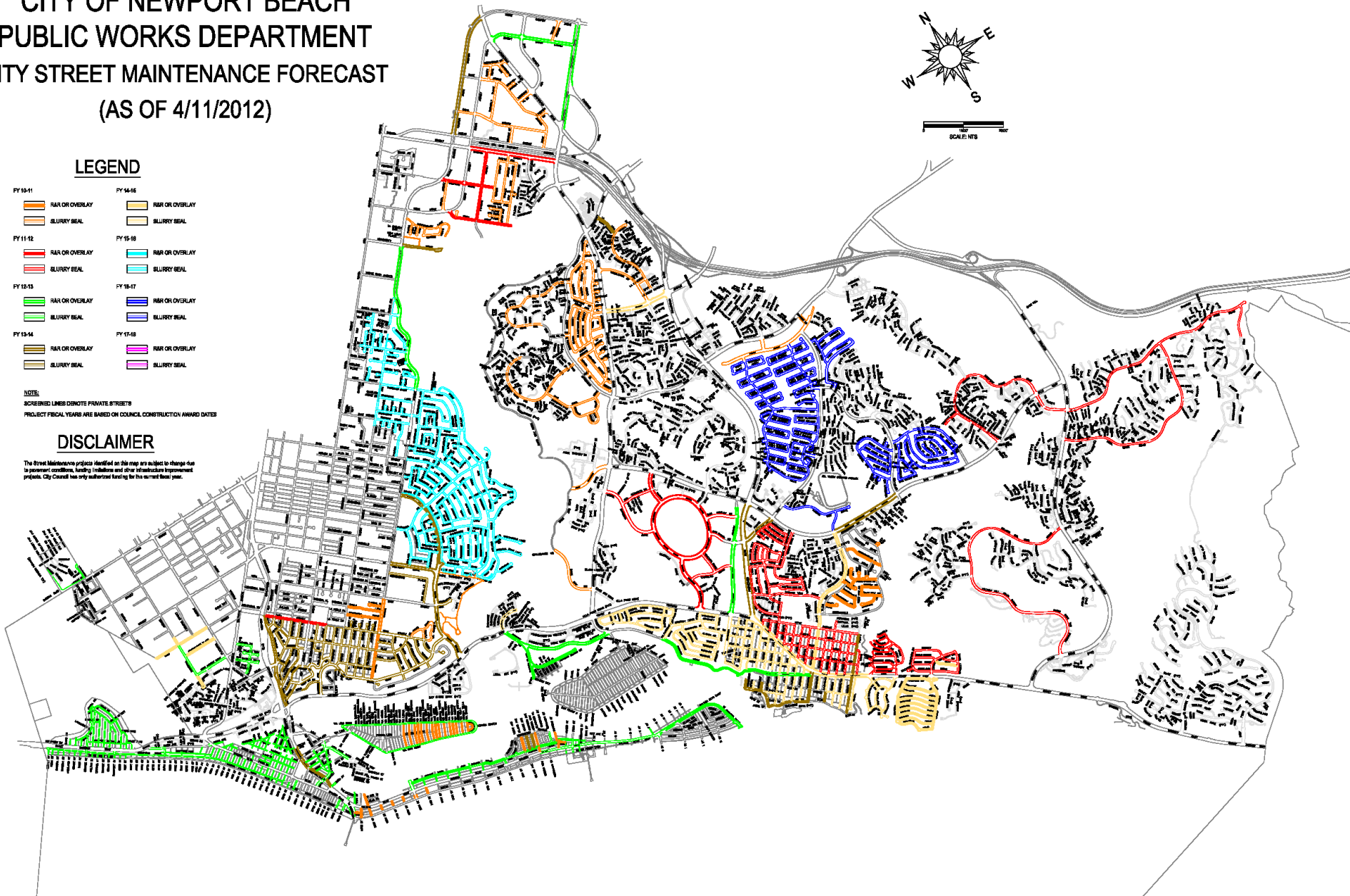
**LEGEND**

PY 10-11	PY 14-16
RAR OR OVERLAY	RAR OR OVERLAY
SLURRY SEAL	SLURRY SEAL
PY 11-12	PY 15-18
RAR OR OVERLAY	RAR OR OVERLAY
SLURRY SEAL	SLURRY SEAL
PY 12-13	PY 16-17
RAR OR OVERLAY	RAR OR OVERLAY
SLURRY SEAL	SLURRY SEAL
PY 13-14	PY 17-18
RAR OR OVERLAY	RAR OR OVERLAY
SLURRY SEAL	SLURRY SEAL

**NOTE:**  
SCREENED LINES DENOTE PRIVATE STREETS  
PROJECT FISCAL YEARS ARE BASED ON COUNCIL CONSTRUCTION AWARD DATES

**DISCLAIMER**

The Street Maintenance projects identified on this map are subject to change due to pavement conditions, funding, bid dates and other infrastructure improvement projects. City Council has only authorized funding for this current fiscal year.



# Addresses City Council Priorities

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## CIP Can Assist With Revitalization:

- + Rehabilitating Aging Public Infrastructure
- + Improving Citywide Traffic Flow
- + Installing New or Improved Landscaping
- + Assisting with or Encouraging Private Redevelopment
- + Building/Improving Parks & Recreational Facilities
- + Undergrounding utilities along major arterials

# Addresses City Council Priorities

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## CIP Can Assist With Tidelands Management:

- + Dredging Efforts for Harbor
- + Continuing to Improve Water Quality
- + Repairing/Maintaining Beaches, Bulkheads & Seawalls
- + Making Improvements to Balboa Yacht Basin

# FY 2011-12 Major CIPs Completed

Total of **16** Planned Projects Completed  
Cost - **\$13,392,390**

## Performance Measurements:

- ✓ Complete 85% of projects within two months of FY Baseline Schedule - **YTD - 88%**
- ✓ Complete 90% of Projects within contract award amount plus 10% contingency - **YTD - 81%**

# Approximately \$78 Million\*

## Ongoing Encumbrances for Work in Progress

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Civic Center and Park

Marina Park and Sunset Ridge Park

Jamboree Road Bridge Widening

Newport Coast ASBS Water Quality Projects

Peninsula Point Alley Replacement

Landscape Improvements on North Bristol Street

Big Canyon Reservoir Cover Design

Sidewalk, Curb and Gutter Replacement

Storm Drain Improvements *(Bayside/Riverside)*

*\*not including assessment district work*

# FY 2012-13 Capital Improvement Program

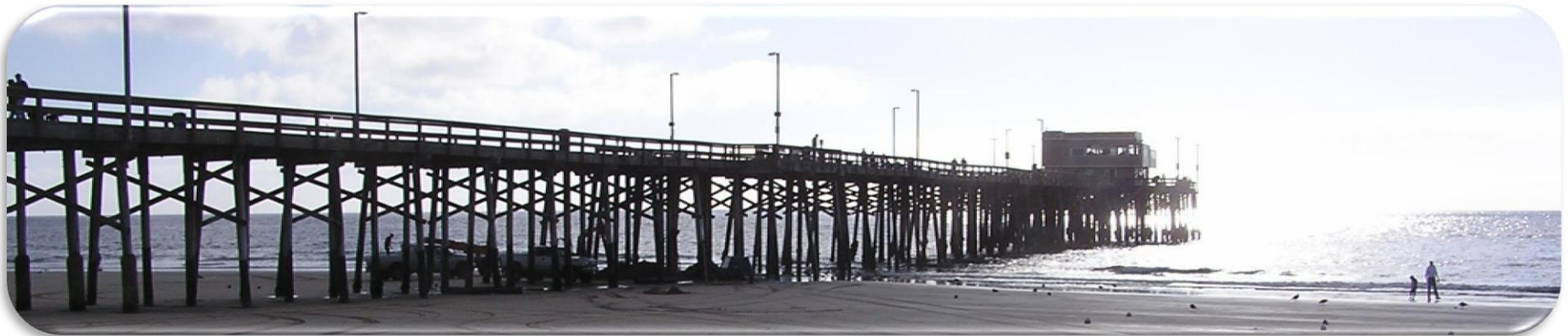
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\$51.5 Million

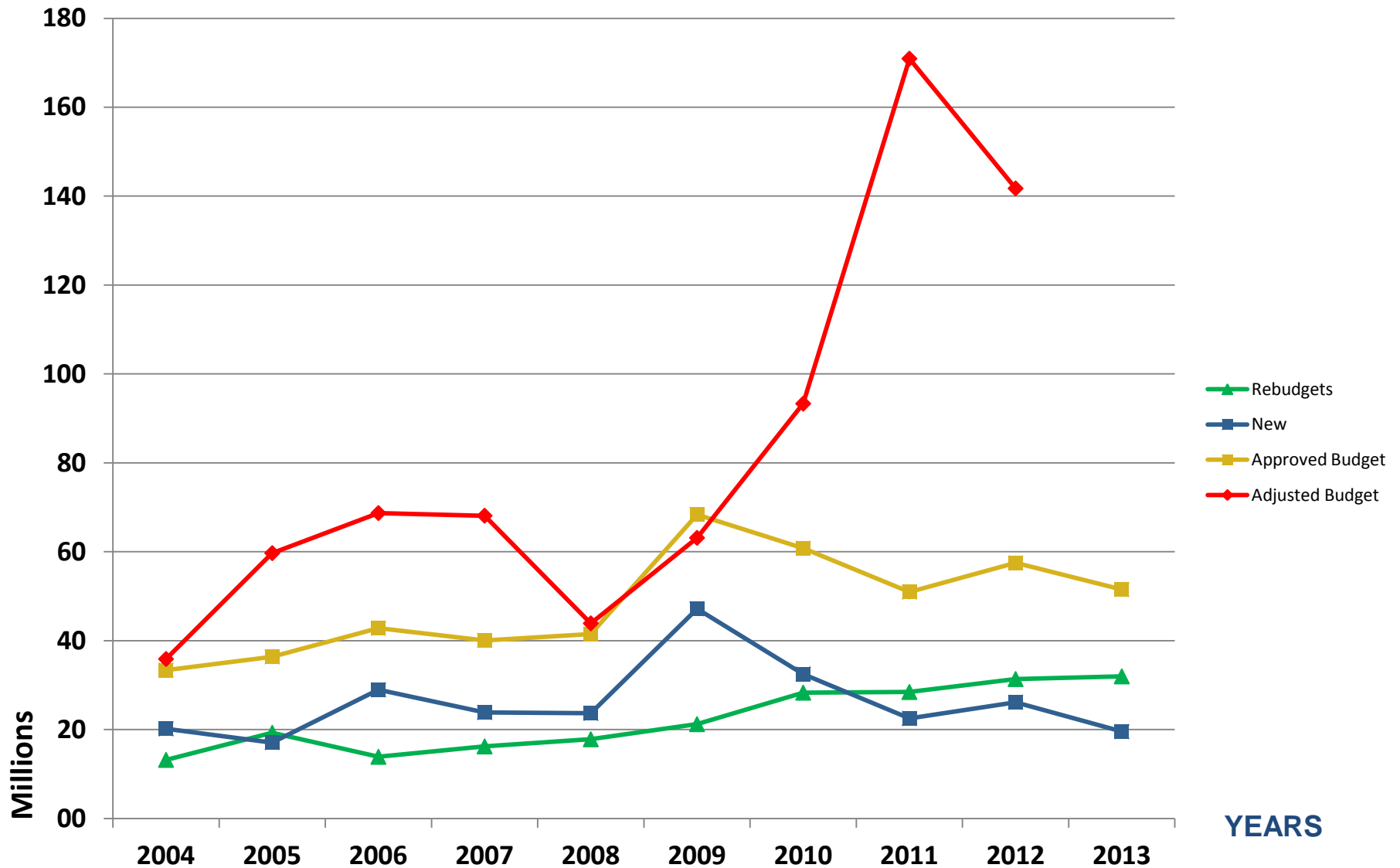
57 Projects

\$19.5 Million New Funding

\$31.9 Million Re-Budget Funds



# 10-Year CIP Funding History



# Facilities

Total Budget = \$3.3 million



## Project Highlights:

- ✚ Balboa Yacht Basin Facility Painting
- ✚ Big Canyon Reservoir Maintenance Yard *(Design)*
- ✚ Central Library HVAC Refurbishment
- ✚ City Hall Site – Shutdown & Interim Use
- ✚ Lifeguard HQ Rehabilitation *(Construction)*



# STREETS AND DRAINAGE

Total Budget = \$16.3 million

Street Work = \$13.5 million

Drainage = \$2.8 million



# Streets Improvements

## Arterial Streets - Project Highlights:

- ✚ Balboa Boulevard and Channel Road Concrete Pavement Replacement
- ✚ Bayside Drive Pavement Rehabilitation
- ✚ Jamboree Road Widening – Bristol / Fairchild
- ✚ Major Arterial Point Repairs
- ✚ Newport Blvd. / 32<sup>nd</sup> Street Modification *(Design)*
- ✚ Old Newport Blvd. & West Coast Highway *(Design)*

# Street Improvements

## Local/Residential Streets - Project Highlights:

- + 15<sup>th</sup> Street Pavement Overlay
- + Asphalt Alley Replacement (*Newport Heights*)
- + Bay Avenue Concrete Pavement Replacement
- + Central Newport Peninsula Alley Pavement Replacement (*UUD 100*)
- + Annual Sidewalk, Curb & Gutter Replacement
- + Annual Asphalt Street Slurry Seal  
(*Central Newport Peninsula, West Newport*)



# Drainage Improvements

## Project Highlights:

- ✚ China Cove Slope & Drainage *(Construction)*
- ✚ Tidegate Retrofit & Upgrades
- ✚ Storm Drain Interceptors
- ✚ Storm Drain System Repairs & Lining





# Traffic

Total Budget = \$1.7 Million



## Project Highlights:

- ✚ East Coast Highway Signal Rehabilitation (*Design*)
- ✚ Traffic Signal Modernization – Phase 6  
*Newport Coast, Pelican Hill, and San Joaquin Hills Road*
- ✚ Traffic Signal Rehabilitation

# Traffic Signal Modernization (TSM)

## Completed Phases

**Phase 1:** East Coast Highway, MacArthur Blvd., Avocado Ave.

✓ 22 intersections, 2 CCTV cameras, TMC improvements

✓ **Completed** - March 2009

**Phases 2 & 3:** Jamboree Road and Airport Area

✓ 30 Intersections, 13 CCTV cameras

✓ **Completed** – December 2009

**Phases 4 & 7:** Irvine Ave., Dover Dr., Superior Ave., Balboa Peninsula

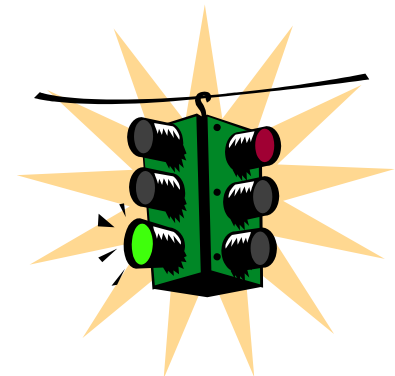
✓ 30 intersections, 7 CCTV cameras

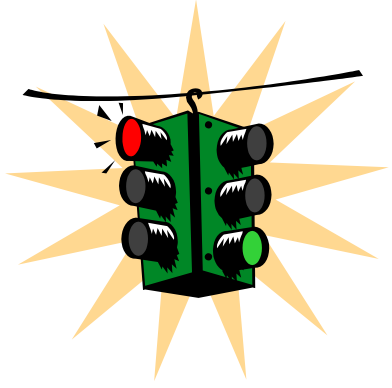
✓ **Completed** - December 2010

**Phase 5:** Newport Center, San Joaquin Hills Road

✓ 13 intersections, 4 CCTV cameras

✓ **Completed** – February 2012





# TSM Remaining Phases

## **Phase 6:**

Newport Coast, Pelican Hill, and San Joaquin Hills Road  
13 intersections and 6 CCTV cameras  
Estimated Completion - Spring 2013

## **Phase 8:**

San Miguel Drive, Bonita Canyon Road, and Ford Road  
12 intersections and 7 CCTV cameras  
Estimated Completion - Fall 2013/Spring 2014

# PARKS, HARBORS AND BEACHES

TOTAL BUDGET = \$17.2 MILLION

## Project Highlights:


- + Balboa Marina Public Dock
- + Bay Beach Sand Management
- + Eelgrass Mapping and Surveys





# Parks, Harbors and Beaches - *continued*

## Project Highlights:

-  Marina Park
-  Mooring Field Re-alignment
-  Playground Equipment Replacement
-  Seawall & Bulkhead Modifications
-  Sunset Ridge Park
-  Vessel Waste Pumpout Station Replacement

# Water Quality & Environmental

Total Budget of \$2.1 million



## Project Highlights:

- + Big Canyon Wash Restoration
- + Newport Coast ASBS Protection Program

# Water System

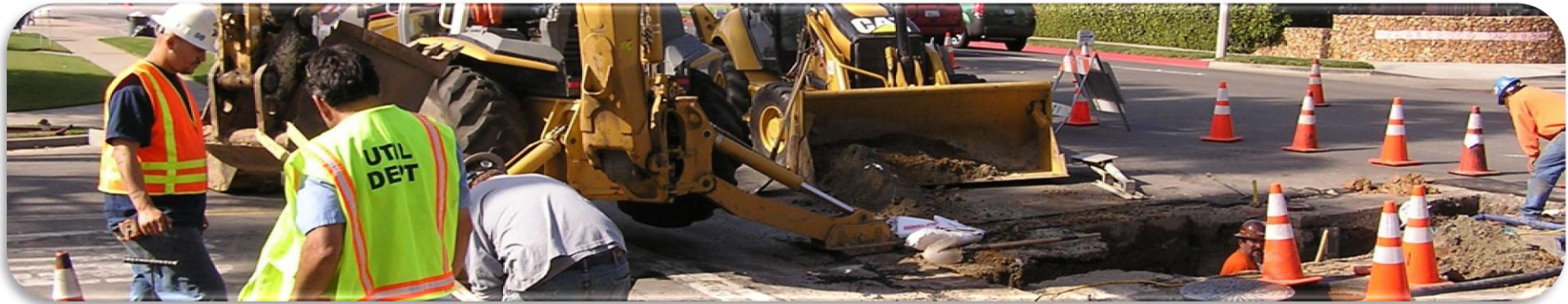
Total Budget = \$8.9 million

## Project Highlights:

- + 16<sup>th</sup> Street Pump Station & Well Site VFD Improvements
- + Big Canyon Reservoir Floating Cover Replacement
- + Corona Del Mar Water Transmission Main  
(*construction*)
- + Transmission Main Cathodic Protection
- + Water Main Replacement Program

# Wastewater System

Total Budget = \$583,900



## Project Highlights:

- ✚ Big Canyon & Port Streets Sewer Diversions
- ✚ Saint James Road Sewer Relocation
- ✚ Sewer Pipeline Point Repairs & Lining
- ✚ Wastewater Master Plan Rate Study

# Miscellaneous

Total Budget = \$1.1 Million

## Project Highlights:

- Santa Ana Heights Undergrounding  
*(remaining street/trail improvements/resurfacing)*



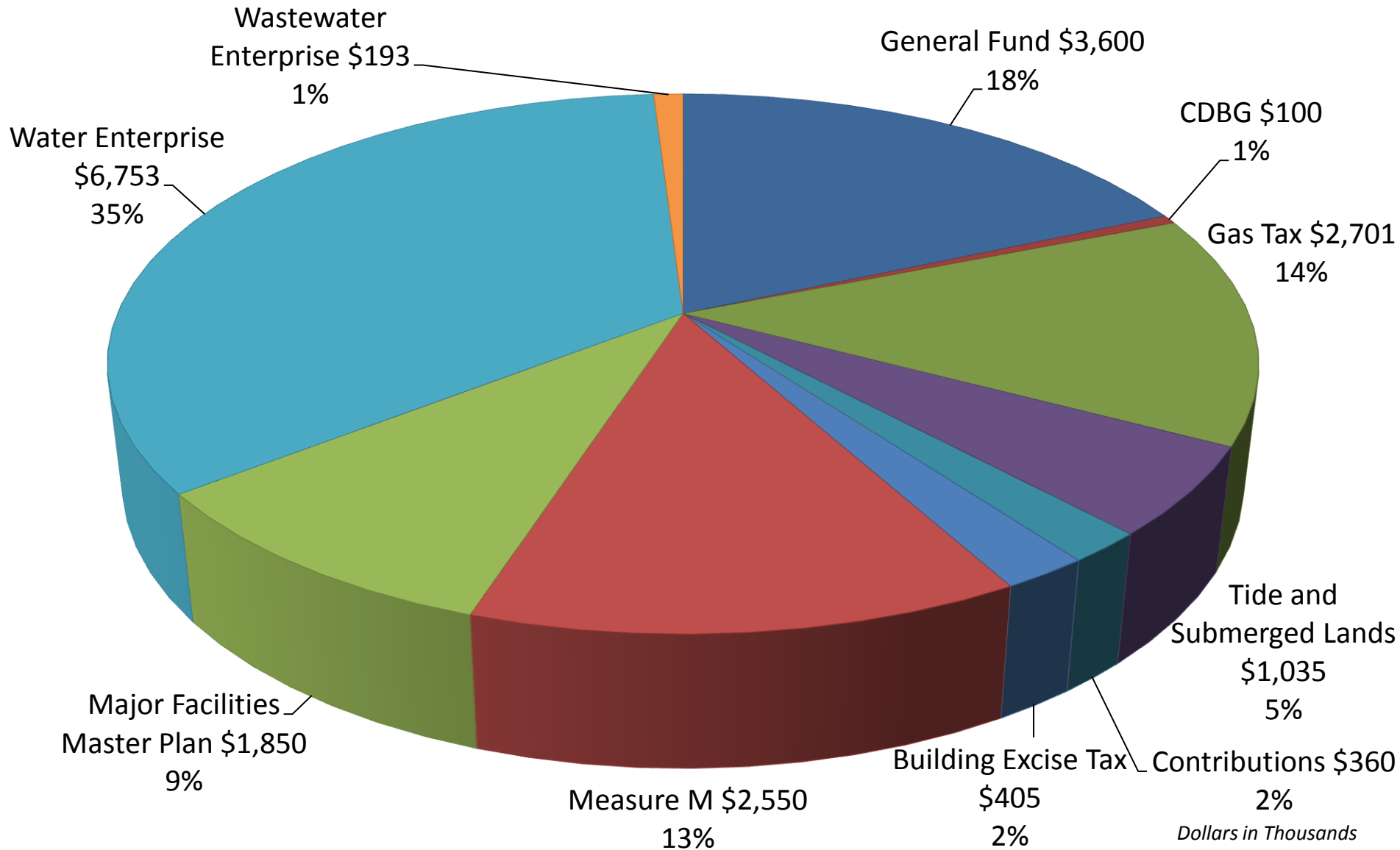


# FY 2012-13 CIP Summary

Category	No.	Re-budget	New Budget	Total
Facilities		\$975,000	\$2,365,000	\$3,340,000
Streets & Drainage		\$7,951,642	\$8,410,500	\$16,362,142
Traffic		\$90,000	\$1,591,900	\$1,681,900
Parks, Harbors & Beaches		\$16,357,026	\$925,000	\$17,282,026
Water Quality/Environment		\$2,037,000	\$90,000	\$2,127,000
Water		\$2,900,000	\$6,065,000	\$8,965,000
Wastewater		\$483,900	\$100,000	\$583,900
Miscellaneous		\$1,170,800	\$0	\$1,170,800
Total		\$31,965,368	\$19,547,400	\$51,512,768

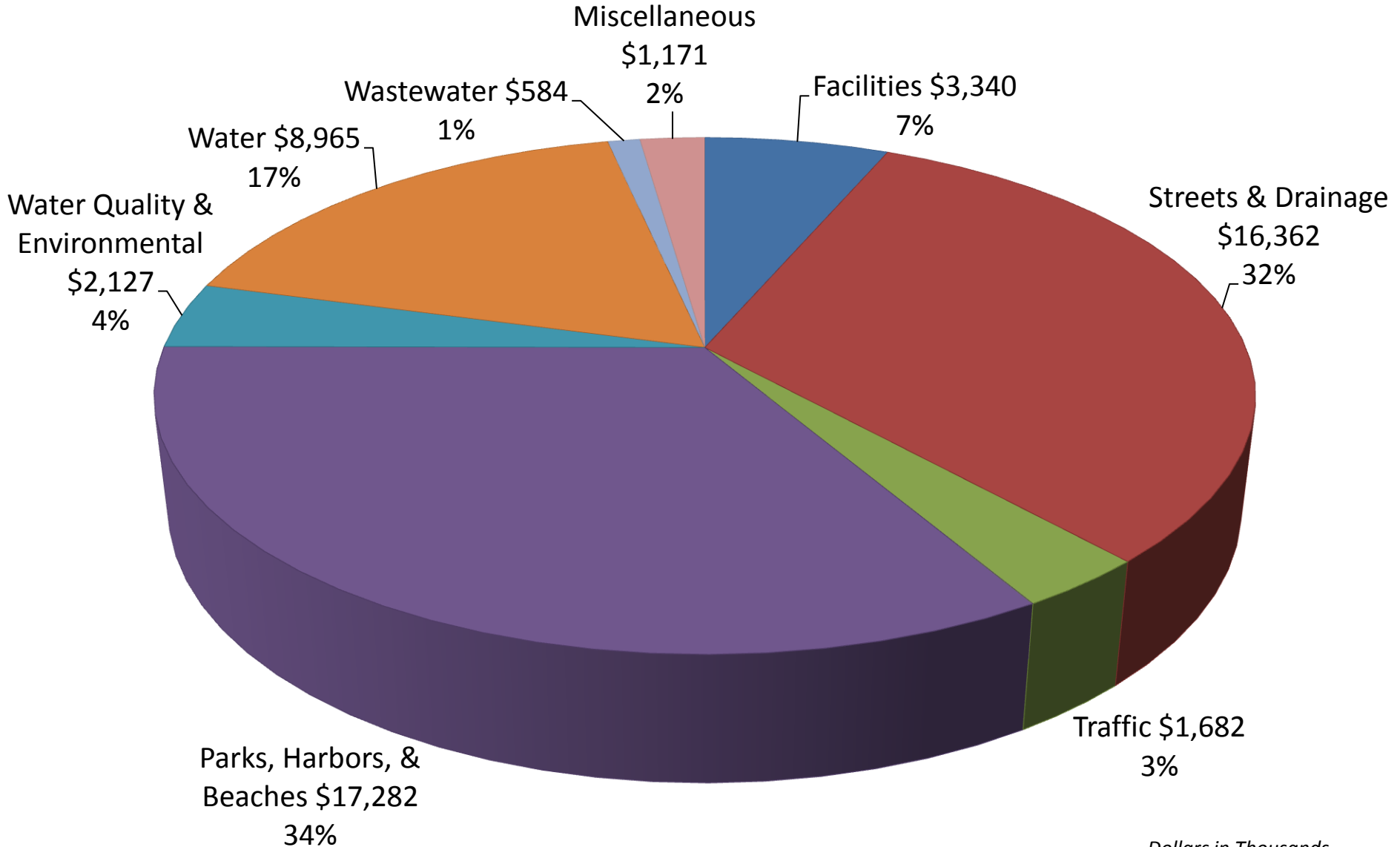
# Proposed FY 12/13 CIP – New Funds

## Total = \$19,547,400



# Proposed FY 12/13 CIP – Total Funds

## Total = \$51,512,768



*Dollars in Thousands*



# GF PROJECTS BEYOND THE \$3.6 million

(No Funding Identified - Further Discussion and Direction Needed)

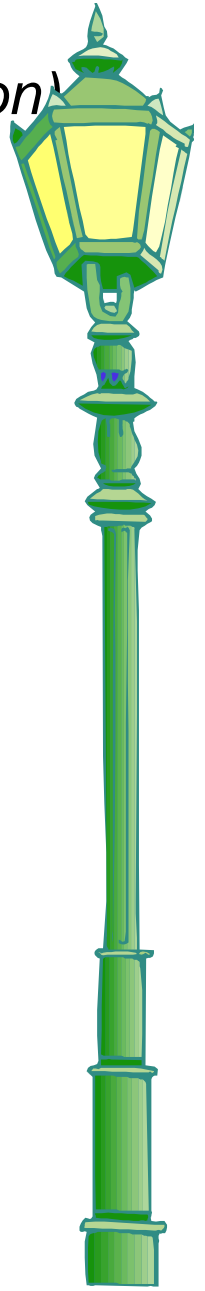
<b>Project</b>	<b>GF Cost</b>	<b>Cumulative</b>
Proposed CIP General Fund Budget > > >	\$3,600,000	\$3,600,000
1) Reduce City Hall Interim Site Imp. to \$100K	-\$400,000	\$3,200,000
2) Postpone Lifeguard HQ Rehabilitation 1 year	-1,400,000	\$1,800,000
3) Streetlight Replacement Program	\$150,000	\$1,950,000
4) Purchase SCE 20A Credits (worth \$2,157,903) – Balboa Blvd	\$974,000	\$2,924,000
5) Finish Local Coastal Plan – Implementation Plan	\$150,000	\$3,074,000
6) Newport Coast Drive Monument Signs	\$50,000	\$3,124,000
7) Bristol Street S. Median Landscaping (grant match)	\$125,000	\$3,249,000
8) Balboa Boulevard Landscaping (design)	\$265,000	\$3,514,000
9) West Coast Highway Concept Plan (design)	\$300,000	\$3,814,000
10) Corona Del Mar Entry Improvements (design)	\$100,000	\$ 3,914,000
11) Bayside Cove Public Walkway	\$50,000	\$ 3,964,000
12) Eastbluff Bicycle Lane at Jamboree Rd. (grant match)	\$35,500	\$3,999,500
13) Old Newport Boulevard Streetscape (incl parking)	\$50,000	\$4,049,500

**GREEN = A Neighborhood Revitalization Project**

# Item 3 - Streetlight Replacement

## Requesting \$150,000 *(for design & construction)*

Per the City's Streetlight Replacement Master Plan, this project rehabilitates obsolete streetlights, conduits, wires, pull boxes & service cabinets around Newport Harbor High School and Irvine Avenue between Santiago Drive & Santa Isabel. This system is more than 40 years old and parts are no longer available. 28 new LED streetlights will be installed as part of the project.

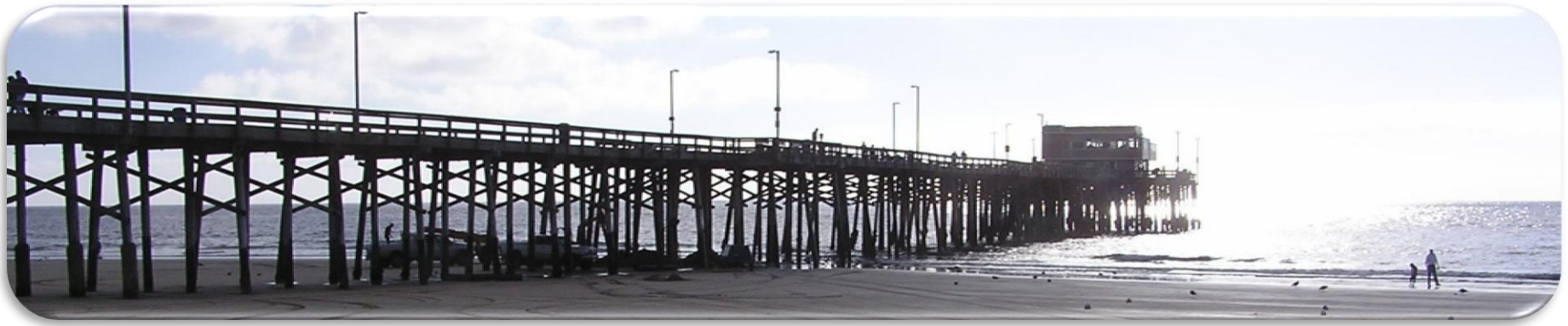


# Item 4 - Purchase SCE Rule 20a Credits Requesting \$974,000

This request provides funding to purchase SCE Rule 20a utility undergrounding credits from other agencies willing to sell their surplus credits. Last year the City purchased \$188,255 of surplus credit at a discount from another City. Staff hopes to purchase additional discounted Rule 20a credits this fiscal year so as to advance Council and the West Newport Citizen Advisory Panel's desire to Underground Balboa Boulevard as the next Rule 20a priority project.



# Item 5 - Complete Local Coastal Plan Implementation Requesting \$150,000



The City has a certified Coastal Land Use Plan (LUP), but has not developed its Implementation Plan (IP). Approximately 70 “Approval in Concepts” are processed each year by the City. A certified LCP eliminates the burden of obtaining CDP’s from the Coastal Commission, reducing time and expenses to process development applications in the City.



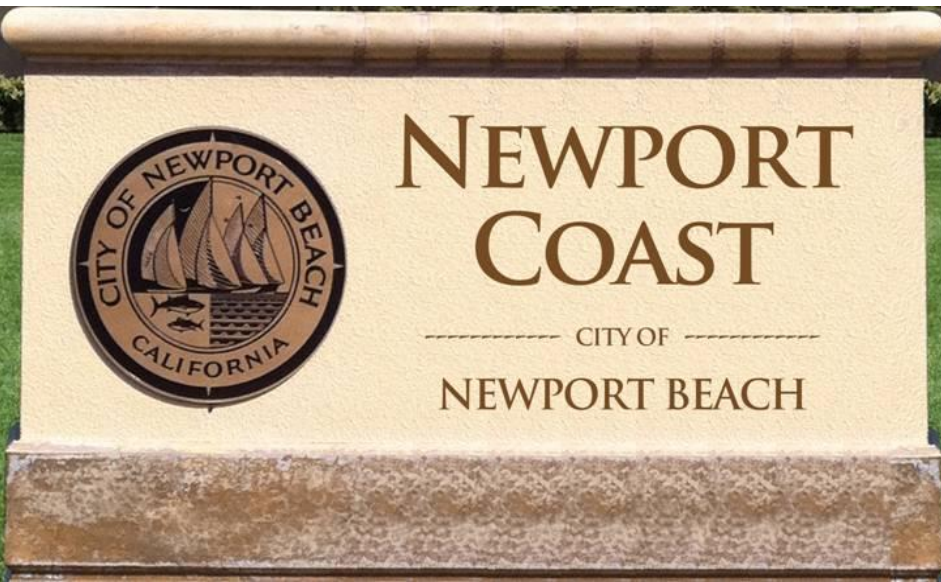
# Item 6 - Newport Coast Drive

## Monument Signs *(for design & construction)*

Requesting \$50,000

This Project would construct two gateway-type monument signs.

- ❖ Newport Coast Drive just south of the 73 Toll Road
- ❖ Coast Highway just East of Reef Point



# Item 7 - Bristol Street South Median Landscape Improvements Requesting \$125,000 *(for Construction)*



Plans for the landscaping improvements along South Bristol Street - Campus to Jamboree per the approved Concept Plan are complete. Next step would be to apply for Fed TEA Grant construction funding (75% grant), or use 100% City funds. TEA grant application requests are expected in summer and are awarded in Fall/Winter 2012.

Estimated Construction Cost - \$500,000



# Item 8 - Balboa Boulevard Landscaping

## Requesting \$265,000 *(for design)*



This Project will prepare the plans needed for new irrigation and landscaping along Balboa Boulevard between 22nd Street and West Coast Highway per the Council approved Concept Plan.

Estimated Construction Cost - \$1.75 million

# Item 9 - West Coast Highway Landscaping

## Requesting \$300,000 *(for partial design & approval)*

This project involves partial design and seeks State approvals for beautification of West Coast Highway from the Santa Ana River to the Arches Bridge; and Superior Avenue from West Coast Highway to Ticonderoga Street per the Council approved Concept Plan.



Estimated Construction Cost - \$4.1 million



# Item 10 - Corona del Mar Entry Improvement Requesting \$100,000 *(for design)*

This Project would complete the final design of the Corona Del Mar Entry Plaza. It would also include the related trial lane reconfiguration, CEQA & Parking Study documents, and additional public outreach. The CdM BID has committed to fund an additional \$32k on top of the \$44k spent to date.

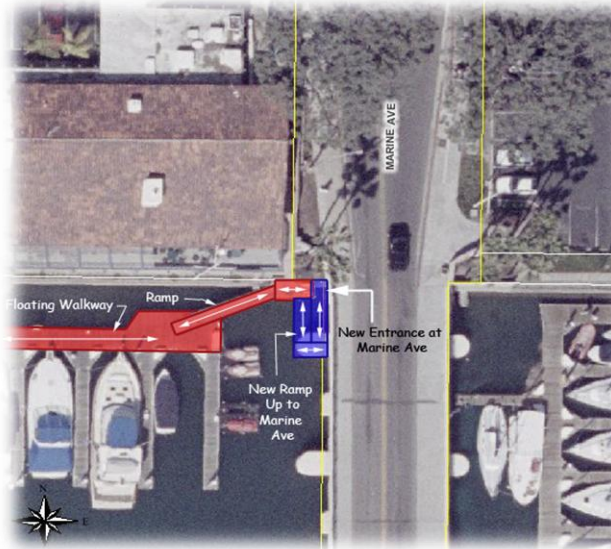


Estimated Construction Cost - \$1.2 million

# Item 11 - Balboa Cove Public Walkway

## Requesting \$50,000 *(for design and approval)*

This Project completes the link necessary to make the existing public walkway running along the waterside of Balboa Coves accessible by the public. Efforts involve design and approvals required for the construction of the public walkway.



Construction Cost - TBD

2012/03/20

# Item 12 - Eastbluff Bicycle Lane

Requesting \$35,500 *(for design & construction)*

This Project provides for design and construction to widen the south side of Eastbluff Drive between Jamboree Road and Mar Vista Drive by 5 feet to accommodate and continue an on-street bicycle lane on the south side of the street.



Estimated Project Cost - \$271,000



# Item 13 – Old Newport Boulevard Parking & Landscaping Concept Requesting \$50,000 *(for concept design)*



This Project provides for preparation of a Concept Plan to develop and provide for new and enhanced street parking and landscaping along Old Newport Boulevard between Catalina Drive and 15<sup>th</sup> Street.



Estimated Project Cost - TBD

# GF PROJECTS BEYOND THE \$3.6 million

(No Funding Identified - Further Discussion and Direction Needed)

<b>Project</b>	<b>GF Cost</b>	<b>Cumulative</b>
<u>Proposed CIP General Fund Budget &gt; &gt; &gt;</u>	<u>\$3,600,000</u>	<u>\$3,600,000</u>
1) Reduce City Hall Interim Site Imp. to \$100K	-\$400,000	\$3,200,000
2) Postpone Lifeguard HQ Rehabilitation 1 year	-1,400,000	\$1,800,000
3) Streetlight Replacement Program	\$150,000	\$1,950,000
<b>4) Purchase SCE 20A Credits (worth \$2,157,903) – Balboa Blvd</b>	\$974,000	\$2,924,000
5) Finish Local Coastal Plan – Implementation Plan	\$150,000	\$3,074,000
6) Newport Coast Drive Monument Signs	\$50,000	\$3,124,000
<b>7) Bristol Street S. Median Landscaping (grant match)</b>	\$125,000	\$3,249,000
<b>8) Balboa Boulevard Landscaping (design)</b>	\$265,000	\$3,514,000
<b>9) West Coast Highway Concept Plan (design)</b>	\$300,000	\$3,814,000
<b>10) Corona Del Mar Entry Improvements (design)</b>	\$100,000	\$ 3,914,000
11) Bayside Cove Public Walkway	\$50,000	\$ 3,964,000
12) Eastbluff Bicycle Lane at Jamboree Rd. (grant match)	\$35,500	\$3,999,500
13) Old Newport Boulevard Streetscape (incl parking)	\$50,000	\$4,049,500

**GREEN = A Neighborhood Revitalization Project**

## **Attachment No. PC 3**

Excerpts from CIP going to City Council on  
June 12, 2012

## Balboa Yacht Basin Facility Improvements

**Requesting Department:**

Public Works

**Category:**

Facilities

This project makes facility improvements to Balboa Yacht Basin, the City's public marina, which has 170 boat slips and is nearly 25 years old. Improvements will include general dock maintenance as well as general aesthetic improvements (painting, signage, and upkeep repairs.) Specifically, exterior painting of City-owned buildings at the Balboa Yacht Basin will be included. It has been many years since these buildings were painted. New exterior coats of paint will protect the buildings against effects of the marine environment and will reduce future maintenance and repair costs.

**Location:**

Balboa Yacht Basin, 829 Harbor Island Drive

	<b>FY 2012-13</b>	
Design/Environmental	\$0	
Right-of-Way, Land Acquisition	\$0	
Construction	\$60,000	
Other	\$0	
<b>Total</b>	<b>\$60,000</b>	

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C1002036	\$25,000	\$35,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$25,000</b>	<b>\$35,000</b>

<b>PROJECT TOTAL</b>	<b>\$60,000</b>
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## Balboa Yacht Basin Mooring Support Services Improvements

**Requesting Department:** Public Works      **Category:** Parks, Harbors and Beaches

This project improves amenities for mooring permittees at the City owned Balboa Yacht Basin. This project will satisfy half of the mooring fields while the other half will be satisfied with the future Marina Park facility. New amenities consist of 1) providing temporary, free slips for mooring permittees for access to service their boats for short periods of time (2-3 hours); 2) providing two power slip pedestals to be used with a credit card; 3) potential dinghy storage racks; and 4) potential dinghy dock located at the bulkhead between docks D and E.

**Location:**  
Balboa Yacht Basin

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$25,000
Other	\$0
<b>Total</b>	<b>\$25,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402006	\$25,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$25,000	\$0

<b>PROJECT TOTAL</b>	<b>\$25,000</b>
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Big Canyon Reservoir Auxiliary Maintenance Yard

Requesting Department:

Public Works

Category:

Facilities

This project consists of concept development, design and permitting of a redefined Auxiliary Maintenance Yard on the current Big Canyon Reservoir property. Currently, the site includes materials storage and laydown areas, two garage storage units and two resident buildings. Consistent with efforts to combine the City's corporate and utilities yards, along with a need to more efficiently serve the east side of the City, a revised and updated auxiliary yard is needed.

Location:

Big Canyon Reservoir

FY 2012-13

Design/Environmental	\$140,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$140,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C1002new	\$0	\$100,000
Water Enterprise	7502	C1002new	\$0	\$20,000
Wastewater Enterprise	7541	C1002new	\$0	\$20,000
		TOTAL	\$0	\$140,000

PROJECT TOTAL	\$140,000
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# City Hall Interim Use Plan

**Requesting Department:** Public Works

**Category:** Facilities

This project involves City staff and/or a private consultant developing an interim plan for the closing down and securing the current City Hall site while the ultimate reuse of the property is developed and permitted. Construction will remove all furnishing and significant items, secure the existing building in place, fence off interior corridors between the various buildings, decommission certain utilities, as well as convert the existing employee parking areas over to public parking. Staff will also have the existing facility tested to identify areas of special concern such as lead paint and asbestos.

**Location:**

City Hall, 3300 Newport Boulevard

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$100,000
<b>Total</b>	<b>\$100,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002040	\$0	\$100,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
		<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>

<b>PROJECT TOTAL</b>	<b>\$100,000</b>
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## Civic Center

**Requesting Department:** Public Works      **Category:** Facilities  
 The Civic Center and Park Project includes a city hall building, one of the city's largest parks, a 450-space parking structure, and an expansion of the Newport Beach Central Library. Construction is underway and is scheduled to be completed by the end of 2012.

**Location:**  
 1100 Avocado Avenue

FY 2012-13			
		Design/Environmental	\$0
		Right-of-Way, Land Acquisition	\$0
		Construction	\$500,000
		Other	\$300,000
		Total	\$800,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Civic Center	7410	C1002030	\$500,000	\$0
OCIP Loss Claims	7410	C1002035	\$300,000	\$0
				\$0
				\$0
		TOTAL	\$800,000	\$0
PROJECT TOTAL				\$800,000

# Lifeguard Headquarters Rehabilitation

**Requesting Department:**

Fire

**Category:**

Facilities

The Lifeguard Headquarters was built in 1962 and partly remodeled in 1988. Existing staff areas, computer and communications room, and HVAC systems are inadequate and outdated. Electrical, plumbing and other metal components are corroding. The project will remove several interior offices and partitions to create a large second floor meeting and training room that will also serve as a classroom for the Junior Lifeguard program. The existing lower level and garage will be reconstructed for more efficient use of space, storage, and vehicles parking. The building exterior should require only minor repair work, possibly new windows and painting.

**Location:**

Newport Pier at McFadden Plaza

**FY 2012-13**

Design/Environmental	\$100,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
<b>Total</b>	<b>\$100,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7414	C1002037	\$100,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>

**PROJECT TOTAL**

**\$100,000**

# China Cove Slope and Drainage Improvements

**Requesting Department:** Public Works      **Category:** Streets and Drainage

This project provides for slope stabilization and drainage improvements at China Cove. Improvements will help minimize the threat of failures and protect the integrity of Ocean Boulevard.

**Location:**  
China Cove

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$302,500
Other	\$0
<b>Total</b>	<b>\$302,500</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502003	\$200,000	\$0
General Fund	7014	C8002008	\$102,500	\$0
			\$0	\$0
			\$0	\$0
		<b>TOTAL</b>	<b>\$302,500</b>	<b>\$0</b>

**PROJECT TOTAL** \$302,500

# Jamboree Road Improvements - Bristol Street North to Fairchild Road

**Requesting Department:** Public Works **Category:** Streets and Drainage

This project includes the widening of Jamboree Road at the intersection of MacArthur Boulevard as called for in the General Plan. The project provides for an additional northbound thru lane on Jamboree Road and an additional southbound left turn lane on Jamboree Road onto MacArthur Boulevard. This project also involves right-of-way acquisition and roadway widening in the City of Irvine and is dependent on their cooperation and assistance.

**Location:**  
Jamboree Road from Bristol Street North to Fairchild Road

<b>FY 2012-13</b>	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$3,157,442
Other	\$0
<b>Total</b>	<b>\$3,157,442</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C2002019	\$168,900	\$0
Measure M Competitive	7284	C2002019	\$2,988,542	\$0
			\$0	\$0
			\$0	\$0
		<b>TOTAL</b>	<b>\$3,157,442</b>	<b>\$0</b>

<b>PROJECT TOTAL</b>	<b>\$3,157,442</b>
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# Newport Boulevard and 32nd Street Modification

**Requesting Department:** Public Works      **Category:** Streets and Drainage

This project involves widening Newport Boulevard to accommodate one additional northbound through lane from 30th Street to 32nd Street and one additional southbound through lane from Via Lido to 32nd Street terminating as a right-turn only lane at 32nd Street. Staff submitted a funding application to OCTA under the current Measure M2 call for projects. If successful, an additional \$225,000 will be available for environmental and design efforts. Plans and specs will be prepared by a consultant. Right-of-way acquisition construction will be applied for and completed in the following fiscal years.

**Location:**  
Newport Boulevard from Via Lido to 30th Street

FY 2012-13	
Design/Environmental	\$350,000
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
Design/Environmental	\$350,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002048	\$75,000	\$50,000
Measure M Competitive	7284	C2002048	\$225,000	\$0
			\$0	\$0
			\$0	\$0
		TOTAL	\$300,000	\$50,000

PROJECT TOTAL	\$350,000
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# Old Newport Boulevard and West Coast Highway Modifications

**Requesting Department:** Public Works **Category:** Streets and Drainage

This project involves widening the westbound side of West Coast Highway at Old Newport Boulevard to accommodate a third through lane, a right turn pocket and a bike lane. Old Newport Boulevard will also be realigned to maximize the right turn pocket storage length and improve roadway geometrics. Additional right-of-way from Caltrans will be required. Staff submitted a funding application to OCTA under the current Measure M2 call for projects. If successful, the City will be required to participate with a 25 percent funding match (\$90,000) for the design of this project. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

**Location:**  
Intersection of Old Newport Boulevard and West Coast Highway

FY 2012-13			
	Design/Environmental		\$360,000
	Right-of-Way, Land Acquisition		\$0
	Construction		\$0
	Other		\$0
	Design/Environmental		\$360,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002new	\$0	\$90,000
Measure M Competitive	7284	C2002new	\$0	\$270,000
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$360,000
PROJECT TOTAL			\$360,000	



## Storm Drain Interceptors

**Requesting Department:** Public Works      **Category:** Streets and Drainage

Measure M provides funds for cleaning urban and storm runoff associated with our main transportation corridors. Public Works and Municipal Operations have identified several locations where storm interceptors or infiltration galleries could be installed to clean water before it enters the bay or ocean. Tier II funding will provide for installation of CDS units on storm drains to capture trash, aromatic hydrocarbons, sediment and other constituents. Measure M funds require a 25-50 percent match depending on the grant tier.

**Location:**

Various locations where storm drain discharge to the ocean or bay. New funding will be applied towards Bayside Drive near Carnation Avenue, El Paseo near Bayside Drive, Pelican Point HOA, Backbay Drive near the Hyatt, and a 5th location to be determined

<b>FY 2012-13</b>	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,100,000
Other	\$0
<b>Total</b>	<b>\$1,100,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502010	\$150,000	\$200,000
Measure M Competitive	7284	C2502010	\$150,000	\$600,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$800,000</b>

<b>PROJECT TOTAL</b>	<b>\$1,100,000</b>
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# Citywide Street Signage, Striping and Marking

Requesting Department: Public Works Category: Traffic

This project completes various traffic signing, striping and pavement markings and other minor improvements to enhance traffic safety. Plans will be prepared by staff. Work will be performed by a private contractor or city crews.

Location:  
Citywide

	FY 2012-13
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$75,000
Total	\$75,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3002016	\$0	\$75,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$0	\$75,000

PROJECT TOTAL	\$75,000
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Traffic Signal Modernization: Phase 6

Requesting Department:

Public Works

Category:

Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. Staff applied for, and received Competitive Measure M Grant funding from OCTA to complete Phase 6 of the City's traffic signal modernization program. Phase 6 includes installation of new hardware, fiber optic cable upgrades and CCTV cameras to intersections along San Joaquin Hills Road and Newport Coast Drive.

Location:

San Joaquin Hills Road and Newport Coast Drive

FY 2012-13

Design/Environmental \$0  
Right-of-Way, Land Acquisition \$0  
Construction \$816,900  
Other \$0  
Total \$816,900

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C3002new	\$0	\$336,900
Measure M Competitive	7284	C3002new	\$0	\$480,000
			\$0	\$0
			\$0	\$0
		TOTAL	\$0	\$816,900

PROJECT TOTAL

\$816,900

## Balboa Marina Public Dock

**Requesting Department:** Public Works      **Category:** Parks, Harbors and Beaches

This is a joint project between The Irvine Company, which is adding slips to its existing private marina at 201 E. Coast Highway, and the City, which proposes to build a public dock at the same location on private property. This budget is for the entitlement process only (CEQA, permitting, and studies.) The Irvine Company proposes to fund an estimated \$680,000 towards this entitlement effort with the City funding an additional \$125,000. It is anticipated that dock construction would commence in FY 2013-14. The Irvine Company would fund the entire construction project including the public dock component.

**Location:**  
201 E. Coast Highway

FY 2012-13			
		Design/Environmental	\$0
		Right-of-Way, Land Acquisition	\$0
		Construction	\$0
		Other	\$125,000
		Total	\$125,000
FUNDING SOURCE	FUND NO.	PROJECT NO.	BUDGET \$
Tide and Submerged Lands	7231	C4402009	\$105,000
			\$0
			\$0
			\$0
		TOTAL	\$105,000
PROJECT TOTAL			\$125,000

## Lower Harbor Dredging

**Requesting Department:** Public Works      **Category:** Parks, Harbors and Beaches

This project involves working with the US Army Corps of Engineers to develop permit documentation and approvals to dredge the entire lower harbor area back to its design depth.

**Location:**  
Lower Newport Bay

	<b>FY 2012-13</b>	
Design/Environmental		\$0
Right-of-Way, Land Acquisition		\$0
Construction		\$100,000
Other		\$0
<b>Total</b>		<b>\$100,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402003	\$100,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$0</b>

<b>PROJECT TOTAL</b>	<b>\$100,000</b>
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## Marina Park

**Requesting Department:**

Public Works

**Category:**

Parks, Harbors and Beaches

The Marina Park project proposes new visitor-serving marina facilities, an aquatics sports building, a community center and community park. The Environmental Impact Report was completed in spring 2010. Upon approval by the Coastal Commission, the project's plans and specifications will be completed by the consultant team and the project will be put out for bid. The first bid packages will be for demolition of existing facilities and construction of the new Marina.

**Location:**

West Balboa Boulevard between 15th and 19th Streets

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$6,849,600
Other	\$0
<b>Total</b>	<b>\$6,849,600</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7411	C4002002	\$6,849,600	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$6,849,600</b>	<b>\$0</b>

<b>PROJECT TOTAL</b>	<b>\$6,849,600</b>
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# Sunset Ridge Park

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

The project provides a new park in West Newport with active and passive uses. When completed, Sunset Ridge Park will provide baseball and soccer fields, restrooms and picnic facilities, flower gardens and coastal views. The project also includes the creation of several acres of environmental habitat for endangered species.

Location:  
West Coast Highway and Superior Avenue

FY 2012-13	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$9,337,426
Other	\$0
Total	\$9,337,426

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master	7412	C5100515	\$9,337,426	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$9,337,426	\$0

PROJECT TOTAL	\$9,337,426
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## Big Canyon Wash Restoration

**Requesting Department:** Public Works      **Category:** Water Quality and Environmental

Upland locations of the Big Canyon Wash area west of Jamboree Road will be targeted for restoration including removing invasive plants, replanting with native plants and restoring trails. This is the first phase of the multi-phase plan to restore the canyon.

**Location:**

Big Canyon bounded by Jamboree Road to the east, Eastbluff Apartments and Villa Granada community to the north, Backbay Drive to the west, and Park Newport community to the south.

	FY 2012-13
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,575,000
Other	\$0
<b>Total</b>	<b>\$1,575,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002004	\$75,000	\$0
Contributions	7251	C5002004	\$1,500,000	\$0
			\$0	\$0
			\$0	\$0
		<b>TOTAL</b>	<b>\$1,575,000</b>	<b>\$0</b>

<b>PROJECT TOTAL</b>	<b>\$1,575,000</b>
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# Irrigation - Citywide Central Computer System

**Requesting Department:** Municipal Operations      **Category:** Water Quality and Environmental

This project provided for the installation of an irrigation computer system and necessary equipment at a selection of City park satellite locations. Various elements of the system were installed in previous phases at other locations. The goal was to have all parks linked to a central computerized irrigation system to better monitor and conserve water. Funding for this program has been completed.

**Location:**  
Citywide

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$0
Other	\$0
<b>Total</b>	<b>\$0</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7513	C5500637	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>

**PROJECT TOTAL** \$0

# Newport Coast ASBS Protection Program

**Requesting Department:**

Public Works

**Category:**

Water Quality and Environmental

With receipt of State Proposition 84 grant funds, several water quality improvements are planned in the Newport Coast and Big Canyon watersheds and Areas of Special Biological Significance (ASBS). One project improves Crystal Cove State Park's easterly parking lot and redesigns the pond area at the mouth of Los Trancos State Park (\$305,000). Staff is responsible for securing permitting and environmental documents. Construction is anticipated to start in FY 2012-13. Funds will also support tasks for the Runoff Reduction Program and Public Impact Reduction Program (\$112,000) including the design of informational signage at Little Corona and other ASBS sites and purchase of a vehicle to house "Touch Tanks" with marine life.

**Location:**

Newport Coast and Big Canyon watersheds and adjacent Areas of Special Biological Significance

FY 2012-13				
			Design/Environmental	\$0
			Right-of-Way, Land Acquisition	\$0
			Construction	\$305,000
			Other	\$157,000
			Total	\$462,000
FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Environmental Contributions	7255	C5002005	\$305,000	\$0
Environmental Contributions	7255	C5002007	\$45,000	\$0
Environmental Contributions	7255	C5002008	\$112,000	\$0
				\$0
		TOTAL	\$462,000	\$0
PROJECT TOTAL				\$462,000

# 16th Street Pump Station Capacity Modifications

**Requesting Department:** Municipal Operations **Category:** Water

This project will identify pump station improvements at the 16th Street Pump Station located at the City's Utilities Yard. The station was constructed in 1995 as part of the Groundwater Development Project. Staff identified possible improvements to increase capacity and improve efficiency. The pumps and motors are aging and need to be replaced. Upsizing the motors and installing variable frequency drives to replace the fixed starters may be considered. This year's efforts will focus on pre-design to review possible options for the station.

**Location:**  
16th Street Utilities Yard

## FY 2012-13

Design/Environmental \$0  
Right-of-Way, Land Acquisition \$0  
Construction \$0  
Other \$100,000  
Total \$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7513	C6002010	\$100,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$100,000	\$0

**PROJECT TOTAL** \$100,000

# Corona del Mar Water Transmission Main Improvements

**Requesting Department:** Municipal Operations      **Category:** Water

This project will construct a new 36-inch Transmission Main between the Big Canyon Reservoir and East Coast Highway at MacArthur Boulevard. The project also installs a 24-inch Transmission Main between East Coast Highway and Bayside Drive that serves the Peninsula Point area. Water supply and fire flow to the eastern portion of the system will be improved as identified in the City's Water Master Plan. The project also includes the replacement and relocation of a connection to the Metropolitan Water District System (CM-1) in the same general area. Plans and specifications are currently being prepared by consultant. Construction will be performed by a private contractor.

**Location:**  
San Miguel Drive, MacArthur Boulevard and Carnation Avenue

FY 2012-13	
Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$2,800,000
Other	\$0
Total	\$2,800,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7511	C6002008	\$2,800,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
TOTAL			\$2,800,000	\$0
PROJECT TOTAL				\$2,800,000

## Big Canyon and Port Streets Sewer Diversion Improvements

**Requesting Department:**

Municipal Operations

**Category:**

Wastewater

Two subdrains and an underdrain in the vicinity of Big Canyon Reservoir are suspected to have high concentrations of selenium. Low flow diversions to the sewer of these sources will help reduce downstream impacts. Staff will design diversions at three points (Port Streets, Yacht Streets, Reservoir) to the sanitary sewer.

**Location:**

San Miguel Drive and Newport Hill Drive East

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$150,000
Other	\$0
<b>Total</b>	<b>\$150,000</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7541	C7002004	\$150,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$150,000</b>	<b>\$0</b>

<b>PROJECT TOTAL</b>	<b>\$150,000</b>
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# Santa Ana Heights Utility Undergrounding

**Requesting Department:**

Public Works

**Category:**

Miscellaneous

This project provided for the design and construction of underground utility facilities in Santa Ana Heights and rehabilitation of the area's streets pursuant to City Council action on October 11, 2005, and County Board of Supervisors action on March 27, 2007. The Amended Engineer's Report and Revised Boundary Map and related agreements with the County of Orange were approved by the City Council at its meeting of March 24, 2009.

**Location:**

Santa Ana Heights

**FY 2012-13**

Design/Environmental	\$0
Right-of-Way, Land Acquisition	\$0
Construction	\$1,170,800
Other	\$0
<b>Total</b>	<b>\$1,170,800</b>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Santa Ana Heights	7459	C5100879	\$1,170,800	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$1,170,800</b>	<b>\$0</b>

<b>PROJECT TOTAL</b>	<b>\$1,170,800</b>
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# *Council Recommended Modifications to Draft 12/13 Capital Improvement Program*

## ***Project/Item***

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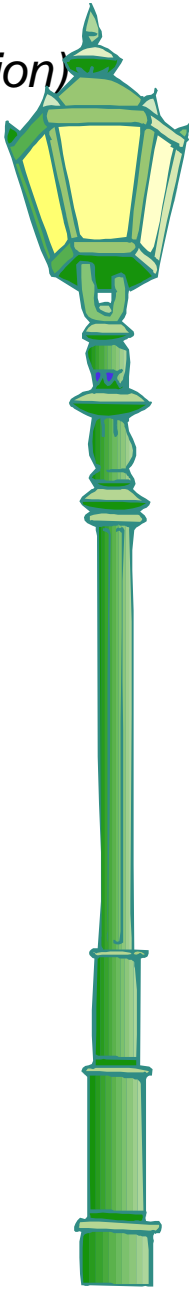
- 1) Reduce Degree of City Hall Closure Work (*no Demolition at this time*)
- 2) Postpone Construction of the Lifeguard HQ Rehabilitation by 1 year
- 3) Include a Streetlight Replacement Program Project (*Newport Heights Area*)
- 4) Include Funds to Purchase SCE 20A Credits
- 5) Include Funds to Finish Local Coastal Plan – Implementation Plan Process
- 6) Include Design/Construction of Two Monument Signs in Newport Coast
- 7) Include Grant Match for Construction of Bristol Street S. Median Landscaping
- 8) Include Funding for Balboa Boulevard Landscaping (*Design only*)
- 9) Include Funding for Trial Striping/Parking Modification @ Corona Del Mar Entry
- 10) Include Funds for Design of Bayside Cove Public Walkway
- 11) Include Grant Match for Construction of Eastbluff Bicycle Lane at Jamboree Rd.
- 12) Include Funding to Develop an Old Newport Boulevard Streetscape Plan



# Item 3 - Streetlight Replacement

## Allocation Amount - \$150,000 *(for design & construction)*

Per the City's Streetlight Replacement Master Plan, this project rehabilitates obsolete streetlights, conduits, wires, pull boxes & service cabinets around Newport Harbor High School and Irvine Avenue between Santiago Drive & Santa Isabel. This system is more than 40 years old and parts are no longer available. 28 new LED streetlights will be installed as part of the project.



# Item 4 - Purchase SCE Rule 20a Credits Allocation Amount - \$974,000

This request provides funding to purchase SCE Rule 20a utility undergrounding credits from other agencies willing to sell their surplus credits. Last year the City purchased \$188,255 of surplus credit at a discount from another City. Staff hopes to purchase additional discounted Rule 20a credits this fiscal year so as to advance Council and the West Newport Citizen Advisory Panel's desire to Underground Balboa Boulevard as the next Rule 20a priority project.



# Item 5 - Complete Local Coastal Plan Implementation

Allocation Amount - \$75,000



The City has a certified Coastal Land Use Plan (LUP), but has not developed its Implementation Plan (IP). Approximately 70 “Approval in Concepts” are processed each year by the City. A certified LCP eliminates the burden of obtaining CDP’s from the Coastal Commission, reducing time and expenses to process development applications in the City.

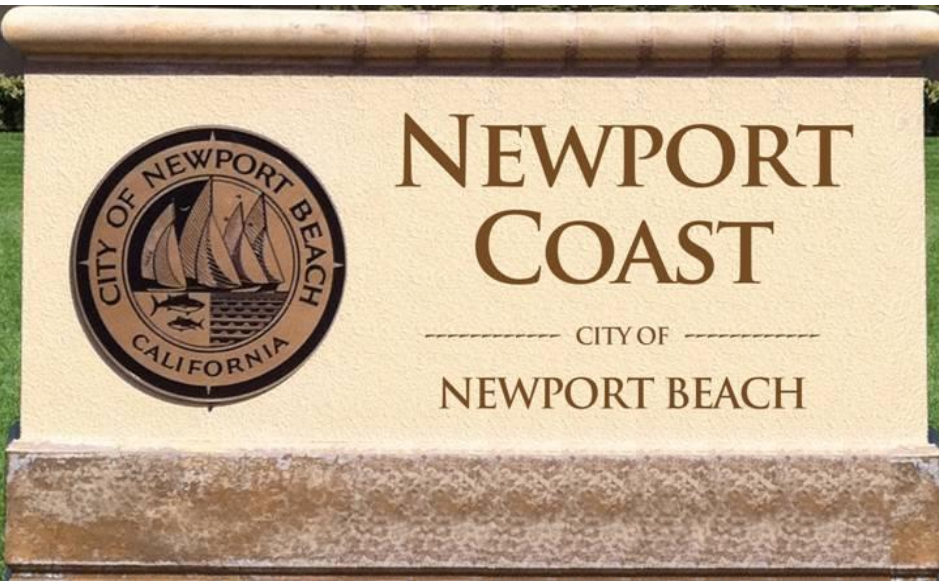
# Item 6 - Newport Coast Monument Signs

*(for design & construction)*

## Allocation Amount - \$50,000

This Project will construct two gateway-type monument signs.

- ❖ Newport Coast Drive just south of the 73 Toll Road
- ❖ Coast Highway just East of Reef Point





# Item 7 - Bristol Street South Median Landscape Improvements

Allocation Amount - \$125,000 *(for Construction)*



Plans for the landscaping improvements along South Bristol Street - Campus to Jamboree per the approved Concept Plan are complete. Next step would be to apply for Fed TEA Grant construction funding (75% grant), or use 100% City funds. TEA grant application requests are expected in summer and are awarded in Fall/Winter 2012.

Estimated Construction Cost - \$500,000

# Item 8 - Balboa Boulevard Landscaping

## Allocation Amount - \$265,000 *(for design)*



This Project will prepare the plans needed for new irrigation and landscaping along Balboa Boulevard between 22nd Street and West Coast Highway per the Council approved Concept Plan.

Estimated Construction Cost - \$1.75 million

# Item 10 - Corona del Mar Entry Improvement

## Allocation Amount - \$25,000 *(for Traffic Striping Trial)*

This funding will provide for a trial traffic lane reconfiguration project on East Coast Highway at the intersection of MacArthur Boulevard as the next step prior to approving and moving forward with the proposed Corona Del Mar Entry Plaza project.



Estimated Construction Cost - \$1.2 million



# Item 10 - Bayside Cove Public Walkway

## Allocation Amount - \$40,000 *(for design and approval)*

This Project completes the link necessary to make the existing public walkway running along the waterside of Bayside Coves accessible by the public. Efforts involve design and approvals required for the construction of the public walkway.



Construction Cost - TBD

# Item 11 - Eastbluff Bicycle Lane

Allocation Amount - \$35,500 *(for design & construction)*

This Project provides the Grant Match Funds for Design and Construction to widen the south side of Eastbluff Drive between Jamboree Road and Mar Vista Drive by 5 feet to accommodate and continue an on-street bicycle lane on the south side of the street.



Estimated Project Cost - \$271,000

# Item 12 – Old Newport Boulevard Parking & Landscaping Concept

Allocation Amount - \$50,000 *(for concept design)*



This Project provides for preparation of a Concept Plan to develop and provide for new and enhanced street parking and landscaping along Old Newport Boulevard between Catalina Drive and 15<sup>th</sup> Street.



Estimated Project Cost - TBD

# Questions & Comments



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